

Traffic Signals -- No. 507154

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	4,323	0	-195	4,518	753	753	753	753	753	753	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	21,368	0	536	20,832	3,472	3,472	3,472	3,472	3,472	3,472	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	-1	0	-1	0	0	0	0	0	0	0	0
Total	25,690	0	340	25,350	4,225	4,225	4,225	4,225	4,225	4,225	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	25,761	0	411	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0
Intergovernmental	-8	0	-8	0	0	0	0	0	0	0	0
State Aid	-63	0	-63	0	0	0	0	0	0	0	0
Total	25,690	0	340	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				252	12	24	36	48	60	72
Energy				504	24	48	72	96	120	144
Program-Staff				250	0	0	50	50	50	100
Net Impact				1,006	36	72	158	194	230	316
WorkYears					0.0	0.0	1.0	1.0	1.0	2.0

DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; accessible pedestrian signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system.

COST CHANGE

Increase due to the addition of FY13-FY14 to this ongoing project and increased costs for design and construction services.

JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies.

THE DECEMBER 2007 "PEDESTRIAN SAFETY INITIATIVE."

The March 2006, "Report of the Infrastructure Maintenance Task Force," identified traffic signals in need of lifecycle replacement.

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring ADA compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

FISCAL NOTE

Starting in FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table> <tr> <td>Date First Appropriation</td><td>FY71</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY10</td><td>26,440</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>28,448</td></tr> </table> <table> <tr> <td>Appropriation Request</td><td>FY10</td><td>4,225</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table> <table> <tr> <td>Cumulative Appropriation</td><td></td><td>4,564</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>1,065</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>3,499</td></tr> </table> <table> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>64,573</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>2,759</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>67,332</td></tr> </table>	Date First Appropriation	FY71	(\$000)	First Cost Estimate	FY10	26,440	Current Scope			Last FY's Cost Estimate		28,448	Appropriation Request	FY10	4,225	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		4,564	Expenditures / Encumbrances		1,065	Unencumbered Balance		3,499	Partial Closeout Thru	FY07	64,573	New Partial Closeout	FY08	2,759	Total Partial Closeout		67,332	<h4>COORDINATION</h4> <p>Advanced Transportation Management System Verizon Fibernet CIP (#509651) Maryland State Highway Administration Potomac Electric Power Company Washington Gas and Light Washington Suburban Sanitary Commission Montgomery County Pedestrian Safety Advisory Committee Citizens Advisory Boards Maryland-National Capital Park and Planning Commission</p>	<h4>MAP</h4>
Date First Appropriation	FY71	(\$000)																																							
First Cost Estimate	FY10	26,440																																							
Current Scope																																									
Last FY's Cost Estimate		28,448																																							
Appropriation Request	FY10	4,225																																							
Supplemental Appropriation Request		0																																							
Transfer		0																																							
Cumulative Appropriation		4,564																																							
Expenditures / Encumbrances		1,065																																							
Unencumbered Balance		3,499																																							
Partial Closeout Thru	FY07	64,573																																							
New Partial Closeout	FY08	2,759																																							
Total Partial Closeout		67,332																																							